

AGRICULTURE, TRADE AND CONSUMER PROTECTION

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$26,954,900	\$27,243,500	\$27,273,900	\$607,600	1.1%	211.00	211.00	211.00	0.00	0.0%
FED	14,643,300	12,001,100	12,006,200	- 5,279,300	- 18.0	85.12	85.12	85.12	0.00	0.0
PR	22,781,300	23,367,100	23,442,800	1,247,300	2.7	196.47	196.47	196.47	0.00	0.0
SEG	<u>32,694,600</u>	<u>31,904,000</u>	<u>31,944,900</u>	<u>- 1,540,300</u>	- 2.4	<u>131.30</u>	<u>131.30</u>	<u>131.30</u>	<u>0.00</u>	0.0
TOTAL	\$97,074,100	\$94,515,700	\$94,667,800	- \$4,964,700	- 2.6%	623.89	623.89	623.89	0.00	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request the following adjustments to the agency base budget: (a) full funding of salaries and fringe benefits for continuing positions (\$485,500 GPR, \$338,600 FED, \$825,300 PR, and \$155,900 SEG annually); (b) reductions for staff turnover (-\$265,000 GPR and -\$82,200 PR annually); (c) reclassifications and semiautomatic pay progressions (\$3,600 GPR annually, \$4,800 FED annually, \$27,100 PR in 2015-16 and \$52,400 PR in 2016-17, and \$39,200 SEG in 2015-16 and \$62,700 SEG in 2016-17); (d) full funding of lease and directed moves costs (\$332,000 GPR in 2015-16 and \$362,400 GPR in 2016-17, -\$135,600 FED in 2015-16 and -\$130,500 FED in 2016-17, -\$234,000 PR in 2015-16 and -\$217,900 PR in 2016-17, and \$126,900 SEG in 2015-16 and \$144,300 SEG in 2016-17); and (e) removal of non-continuing elements from the agency base (-\$267,500 GPR and -\$1,120,600 SEG annually).

GPR	\$607,600
FED	420,700
PR	1,113,800
SEG	<u>- 1,556,300</u>
Total	\$585,800

Non-continuing elements include the removal of the following: (a) \$267,500 GPR for one-time funding of agency lease costs for the state agriculture laboratory, which occupied a new facility beginning in January of 2014; (b) \$304,700 petroleum inspection SEG, associated with one-time costs in 2013-15 for transferring programs for petroleum product testing and flammable-product storage tank regulation from the Department of Safety and Professional Services to DATCP; and (c) \$815,900 environmental fund SEG from the nonpoint account, associated with one-time appropriations in 2013-15 for grants for county land and water conservation staff to offset GPR reductions for the same purposes in 2013-15.

2. CONSUMER PROTECTION AND GRAIN INSPECTION STAFF

PR	\$33,500
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Request \$102,800 in 2015-16 and \$137,100 in 2016-17 with 2.0 positions for consumer protection outreach. Positions would be funded from registration fees assessed to licensed telemarketers. DATCP reports the outreach positions would accommodate increased demands on the Department for public education on identity theft prevention and response.

Also, request the deletion of \$103,200 each year with 2.0 positions from the DATCP grain inspection program. The grain inspection program is responsible for weighing, grading, and inspecting grain shipments from the ports of Superior, Wisconsin and Duluth, Minnesota. The program is funded by fees assessed for inspection services. The request would delete vacant grain inspection positions.

3. COMPUTER SYSTEM EQUIPMENT, STAFF AND SERVICES

PR	\$600,000
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Request \$300,000 annually for additional expenditures for information technology services throughout the Department. DATCP information technology services are funded from assessments charged to appropriations of other DATCP programs. The Department reports the request would support anticipated increases in costs during the 2015-17 biennium. Total requested expenditures for computer system equipment, staff and services are approximately \$2.5 million each year in 2015-17.

4. FEDERAL REVENUE REESTIMATES

FED	- \$5,700,000
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Request reductions to reflect estimated federal funding to be received by the Department in 2015-17. Reductions would be allocated among the following program areas:

<u>Appropriation</u>	<u>Annual Reduction</u>
Animal health services	-\$500,000
Agricultural development (Business development)	-500,000
Agricultural development (Farm assistance)	-500,000
Agricultural resource management (U.S. Dept. of Agriculture aids)	-1,100,000
Central administrative services (Food and animal health emergencies)	<u>-250,000</u>
Total	-\$2,850,000